

FY 2006 – 2012
Adopted Capital Improvements Program
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Capital Improvements Program

FY 2006 - 2012

INTRODUCTION





August 1, 2006

Honorable Mayor, City Council, Planning Board
City of Greensboro
Greensboro, North Carolina

Ladies and Gentlemen:

I am pleased to present to you the FY 2006-2012 Adopted Capital Improvements Program (CIP), totaling \$541,113,289. This document will serve as a valuable planning tool in helping the City address its capital and infrastructure needs over the next six years.

In the development of this CIP, both Citizens and City Departments submitted capital project requests. This year, six projects were reviewed for funding through the Neighborhood Small Projects Program. These projects, requested by Neighborhood Organizations throughout the city, totaled over \$150,000. A committee comprised of staff from multiple City departments as well as citizen representatives evaluated the requests and made funding recommendations. Information on these projects can be found in the Supplemental Information section of this document.

The CIP contains \$174.5 million of projects proposed to be funded through Unauthorized Bonds; that is funding that has yet to be authorized through a voter-approved bond referendum. Of this \$174.5 million in proposed funding, approximately \$115 million in projects could appear on the 2006 Bond Referendum. Some of these projects include new fire stations to meet expanding service area needs; enhancements to libraries and the Historical Museum; improvements to War Memorial Auditorium; maintenance and renovation of various City buildings; and funding for economic development purposes.

Projects included in the Adopted CIP that have been authorized through a referendum include various street improvements, funding for Southside and East Market Street developments, and enhancements to Greensboro Parks and Recreation facilities. These enhancements include Phase I implementation of the Barber Park Master Plan, the Gateway Garden, development of Keeley Park, new play equipment and bleachers at various parks, and the Southwest Recreation Center.

Environmental Protection, specifically Water Resources, continues to be the largest Service Area within the CIP. Although significant improvements have been made in recent years to address the City's water shortage issues, continued funding of the Water Resources capital program is necessary to upgrade the aging water and sewer infrastructure in the city, to fund system expansion, and to enable water treatment plants to meet increasingly stringent standards. The FY 2006-2012 CIP includes \$227.6 million in Environmental Protection projects, comprising 42% of the total CIP.

Culture & Recreation and Transportation also continue to make up significant portions of the Adopted CIP. With projects totaling \$128.9 million programmed over the next six years, Culture and Recreation spending makes up 24% of the overall CIP while Transportation projects make up 17% of all projects with \$92.7 million in capital spending planned through FY 2011-2012.

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On behalf of City employees, I thank you for your continued guidance and support of our planning efforts to prepare the City of Greensboro for the capital and infrastructure needs of tomorrow.

Respectfully,

A handwritten signature in black ink that reads "Mitchell Johnson". The signature is written in a cursive style with a large, stylized "M" and "J".

Mitchell Johnson,
City Manager

FY 2006 – 2012 Capital Improvements Program

Introduction

The Capital Improvements Program, or CIP, is a financing and construction/acquisition plan for projects that require significant capital investment. The CIP, which is updated annually and submitted to and adopted by City Council, specifies and describes the City's capital project schedules and priorities for the six years immediately following Council adoption.

For each capital project, the CIP includes a variety of information, including a project description and the service need it addresses, a proposed timetable, proposed funding levels and sources and, if applicable, estimated ongoing operating costs. For projects already underway, the description also notes the remaining portion of the project's budget.

Generally, capital improvements projects consist of purchasing, constructing or renovating structures and/or acquiring land that have a total cost of at least \$100,000 and an estimated useful life of at least ten years. Common CIP projects include new or improved sidewalks, roads, neighborhood renewal projects and new city facilities, such as recreation centers, fire stations and water treatment facilities.

Some major maintenance projects, such as street resurfacing or placing a new roof on a building, are generally not included in the CIP. Although these projects meet the cost and useful life criteria for a CIP project, they often do not result in a new structure or a structure materially altered in design or size. Instead, these projects are periodically necessary to keep particular structures or facilities operating properly.

CIP Preparation

Along with their annual operating budget requests, City departments submit capital projects for consideration and inclusion in the CIP. These requests are reviewed by staff from the City Manager's Office and the Budget & Evaluation Department.

A Preliminary CIP is presented to the City Council and the Planning Board as part of the annual budget review. A Final CIP is presented to the City Council in June and is adopted concurrently with the Annual Operating Budget.

Neighborhood organizations are invited to submit projects for consideration in the Capital Improvements Program. Submissions are forwarded to the appropriate City department(s) to determine if they are feasible and to see that they are not contrary to current City policies. The projects are then reviewed by an Interdepartmental Team consisting of representatives from several City departments as well as citizen representatives. The recommendations and comments returned by the review team are sent to the requesting organization and presented to the City Council and Planning Board during the annual budget review. Citizens are encouraged to attend the annual budget public hearing to discuss their requests directly and in detail with City Council and City staff.

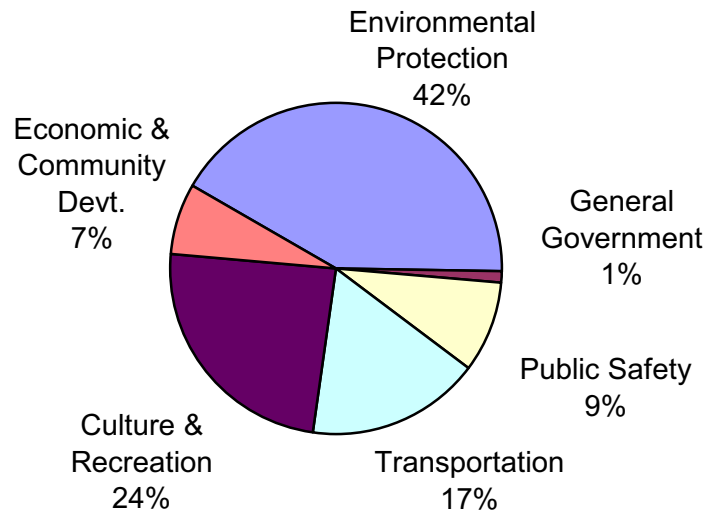
Relationship to the Annual Operating Budget

Some CIP projects are funded through annual operating funds, such as the General Fund (Capital Reserve Fund) and the Water Resources Fund. In these cases, the CIP and the Annual Operating Budget are directly linked as CIP projects become authorized through the adoption of the Annual Operating Budget. Projects funded through debt financing (typically voter authorized bonds) also impact the operating budget through ongoing debt service expense. Finally, some completed CIP projects will directly impact the operating budget in that they will require ongoing expenses for staff and other operating costs. Fire stations and recreation facilities are good examples.

Expenditure Overview

The 2006-2012 Capital Improvements Program (CIP) totals **\$541,113,289**. This is a 20.3% increase when compared to the FY 2005-2011 CIP total of \$449,868,982.

Expenditures By Service Area



Highlights

In order to meet the continuing challenges of water quality and availability and safe refuse disposal, Environmental Protection remains a principal focus of the City's long-term capital planning. Total estimated expenses for Environmental Protection projects are \$227.6 million, or 42.1% of the total CIP, making it the largest of all service areas. Major projects include replacement and relocation of the Brightwood Lift Station; upgrades to the North Buffalo Sewer System; the continued rehabilitation of other sanitary sewer lines and water lines; upgrades to the T. Z. Osborne and North Buffalo Wastewater Treatment Plants; improvements to the Mitchell and Townsend Treatment

Capital Improvements Program FY 2006 - 2012

Plants; elevated water tank maintenance; and Randleman Reservoir Feeder Main construction. This Service area also includes funding for Stormwater projects to be funded through revenues generated from the City Stormwater Fee.

Culture and Recreation projects make up 23.8% of the CIP, making it the second largest of all the service areas. This service area includes projects for Parks and Recreation, Libraries, and War Memorial Coliseum, all three of which will have projects included in the 2006 Bond Referendum. Parks and Recreation projects proposed for the 2006 referendum include funds for Parks, Open Space, and Greenway Acquisition; Trails Expansion; Parks Development at Southwest Recreation Center, development of Brightwood Neighborhood Park, development of Lee Street Mini Park; a Skateboard Park; Caldwell Historic Center; and New Restroom Facilities at Greensboro Sportsplex. Libraries projects that may be included in the referendum are Benjamin Branch Library Expansion; construction of new Lake Jeanette and McGirt Horton Libraries; and renovations of both the building and exhibit space at the Historical Museum. Projects for the Coliseum include a Competition Pool as well as Renovations to War Memorial Auditorium. Finally, the referendum will likely include proposed funding for renovations at the War Memorial Baseball Stadium.

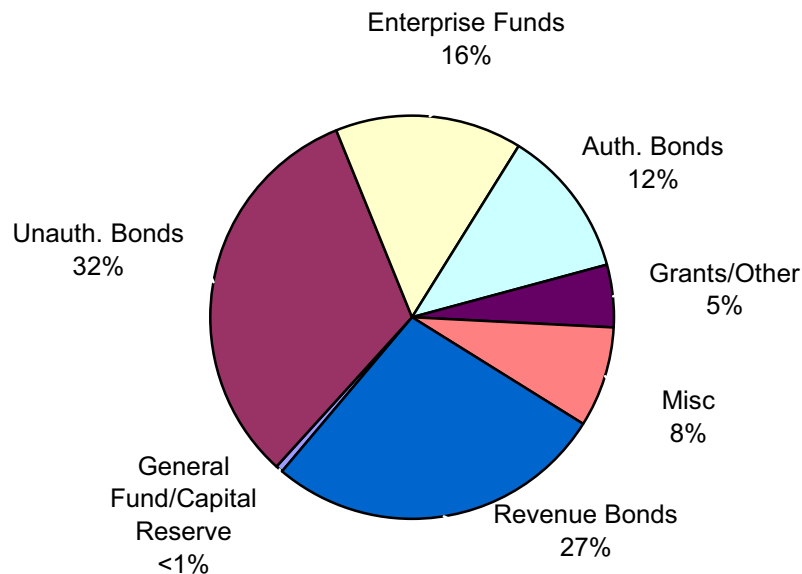
Funding for Public Safety projects accounts for 9.5% of the Adopted CIP. Including both requests for replacement of aging fire stations and requests for new stations in anticipation of service expansion, Public Safety projects in this CIP total nearly \$51.3 million. Stations slated to appear in the 2006 Bond Referendum are as follows: Old Randleman Road Station, Painter/85/40 Station, Reedy Fork Area Station, South Elm / Eugene Station and Willow Road Station. The referendum will also include funding for future land purchases.

Transportation makes up nearly 17.1% of the total CIP with \$92.7 million in projects. Transportation projects programmed within this CIP include improvements to New Garden Road, Friendly Avenue, Merritt Drive, East Vandalia Road, Florida Street, and Lake Jeanette Road; Battleground Avenue Intersection Improvements; Billy "Crash" Craddock Bridge Repairs; East Market Street Streetscape; and various sidewalk projects. Several of these projects are being funded through bonds approved by the voters in 2000. Repairs and upgrades to the Bellemeade, Church, and Davie Street Parking Decks are also included.

Funding Overview

The Capital Improvements Program relies on a variety of funding sources to accomplish its many efforts. These include general fund revenues; enterprise fund revenues; debt financing; state shared revenues; and grants from the state government, federal government, or private sources.

Funding Sources



Highlights

The CIP includes \$174.5 million in unauthorized bonds. This represents project funding that is yet to be authorized and will form the basis for future bond referenda. In the FY 2006-2012 CIP, this figure includes approximately \$109.5 million in City projects that will appear on the 2006 Bond referendum and approximately \$64.9 million that may appear on a referendum at some point in the future.

As noted in the Expenditure Highlights section, the City will undertake a variety of projects in the Environmental Protection Program Area during the next six years. Most of these projects will initially be funded through Enterprise Funds and Revenue Bonds, with the resulting debt payments supported through revenues generated by these business type operations (Water and Sewer Services and Storm Water Services). Combined, Revenue Bonds and Enterprise Funds constitute the largest source of funds in the CIP at \$229.7 million or 42.4% of total funding.

As construction continues on projects approved as part of the 2000 bond referendum, funding from Authorized Bonds continues to decrease. This funding category, which makes up 12.4% of the Adopted CIP, dropped \$14.6 million from last year. Authorized bonds are used to fund projects in the areas of Public Safety, Transportation, Culture and Recreation, General Government, and Economic and Community Development.

Grant revenue also plays a role in funding capital projects in several program areas. This includes community contributions, support for Community Development efforts (HOME, CDBG) and Transit projects. The revenue category makes up 4.7% of the CIP.

Capital Improvements Program Calendar

<u>DATE</u>	<u>ACTIVITY</u>
August	Neighborhood Small Projects Packages go out to community groups for project suggestions.
October 31	Deadline for citizen project requests to be considered in the current CIP.
December 27	Instructions on CIP procedures and preparation of CIP project requests are sent to Departments.
January	Citizen project requests reviewed by City Departments and citizen reviewers.
February 10	Deadline for Departments to submit projects to Budget & Evaluation
February 13 – May 5	Budget and Evaluation reviews all capital improvements project requests and prepares recommendations for funding. CIP is reviewed by City Manager's Office.
May 16	The Annual Operating Budget and Capital Improvements Program is presented to City Council.
May 17	The Capital Improvements Program is presented to Planning Board and Planning Board receives public comment on Neighborhood Small Projects Program requests.
June 20	City Council adopts the Annual Budget Ordinance concurrently with the six-year CIP.

Capital Improvements Program
FY 2006 - 2012

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

EXPENDITURES	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	TOTAL
Public Safety	4,585,820	9,495,343	6,452,498	3,466,345	14,682,649	12,594,868	51,277,523
Transportation	23,912,345	26,269,550	24,696,315	12,781,000	950,000	4,075,000	92,684,210
Economic & Community Devt	12,191,245	9,891,000	8,100,500	1,869,000	1,715,000	1,665,000	35,431,745
Environmental Protection	52,651,252	44,012,846	50,197,312	17,907,000	21,175,000	41,698,000	227,641,410
Culture & Recreation	12,702,965	65,381,016	8,454,036	3,570,100	16,976,940	21,793,344	128,878,401
General Govt	1,300,000	1,300,000	1,300,000	1,300,000	0	0	5,200,000
TOTAL	107,343,627	156,349,755	99,200,661	40,893,445	55,499,589	81,826,212	541,113,289

Funding Sources	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	TOTAL
General Fund	0	150,000	400,000	200,000	200,000	200,000	1,150,000
Enterprise Funds	19,061,367	15,603,666	16,166,666	11,145,000	11,175,000	11,175,000	84,326,699
Street and Sidewalk Funds	1,422,500	1,622,500	300,000	0	0	0	3,345,000
Powell Bill/ State Funds	9,011,835	7,941,665	15,115,000	6,800,000	500,000	500,000	39,868,500
Authorized Bonds	18,644,405	22,650,280	14,288,955	9,151,100	450,000	1,975,000	67,159,740
Unauthorized Bonds	15,982,395	73,281,464	15,496,894	4,766,345	30,359,589	34,588,212	174,474,899
Revenue Bonds	33,889,885	29,209,180	34,480,646	6,962,000	10,100,000	30,723,000	145,364,711
Grants/Other	9,331,240	5,891,000	2,952,500	1,869,000	2,715,000	2,665,000	25,423,740
TOTAL	107,343,627	156,349,755	99,200,661	40,893,445	55,499,589	81,826,212	541,113,289

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Culture and Recreation							
<i>Libraries</i>							
Branch Libraries							
Benjamin Branch Library Expansion	\$0	\$1,097,497	\$0	\$0	\$0	\$0	\$1,097,497
Lake Jeanette Branch Library	\$0	\$380,983	\$3,419,396	\$0	\$0	\$0	\$3,800,379
McGirt-Horton Library	\$1,258,275	\$2,392,191	\$0	\$0	\$0	\$0	\$3,650,466
Reedy Fork Branch Library	\$0	\$0	\$0	\$0	\$102,400	\$1,919,194	\$2,021,594
Historical Museum							
Historical Museum History Exhibit	\$2,700,000	\$763,750	\$0	\$0	\$0	\$0	\$3,463,750
Historical Museum Renovations	\$0	\$1,990,000	\$0	\$0	\$0	\$0	\$1,990,000
Libraries Totals	\$3,958,275	\$6,624,421	\$3,419,396	\$0	\$102,400	\$1,919,194	\$16,023,686
<i>Parks and Recreation</i>							
Administration							
Land Acquisition for Future Park Development	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Parks, Open Space, and Greenway Acquisition	\$0	\$2,414,000	\$0	\$0	\$0	\$0	\$2,414,000
Athletics/Tennis							
Tennis Court Repairs	\$0	\$0	\$0	\$0	\$216,500	\$433,500	\$650,000
Barber Park							
Barber Park Community Ctr-Phase I Master Plan Implementation	\$2,390,720	\$0	\$0	\$0	\$0	\$0	\$2,390,720
Barber Park Master Plan Implementation	\$0	\$0	\$0	\$0	\$2,750,000	\$2,250,000	\$5,000,000
Bryan Park							
Bryan Park at Guilford County- Phase I	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Soccer Field Renovation	\$0	\$0	\$0	\$0	\$25,000	\$350,000	\$375,000
Cemeteries							
Forest Lawn Visitation and Maintenance Facility	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Facilities & Land Management							
Caldwell Park Historic Center	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Greensboro Sportsplex							
New Restroom Facilities at Greensboro Sportsplex	\$108,000	\$0	\$0	\$0	\$0	\$0	\$108,000
Keeley Park							
Keeley Park Development	\$0	\$450,000	\$3,170,100	\$3,170,100	\$0	\$0	\$6,790,200
Lakes/Trails							
Lake Townsend Marina Bulkhead Repair	\$0	\$0	\$0	\$0	\$196,000	\$0	\$196,000

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Piedmont Greenway	\$0	\$0	\$0	\$0	\$383,350	\$333,650	\$717,000
Trail System Expansion	\$117,800	\$1,060,200	\$0	\$0	\$5,000,000	\$8,822,000	\$15,000,000
Landscape & Beautification							
Gateway Garden at Lee Street and Florida Street	\$1,318,720	\$1,318,725	\$0	\$0	\$0	\$0	\$2,637,445
Re-Landscape Downtown	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Neighborhood Centers							
Brown Recreation Center Expansion	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Centers Floor and Bleacher Replacement	\$253,000	\$0	\$0	\$0	\$0	\$0	\$253,000
Southwest Recreation Center	\$1,270,540	\$2,761,620	\$0	\$0	\$0	\$0	\$4,032,160
Park Maintenance & Development							
Artificial Turf Installation	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Development of Brightwood Neighborhood Park	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Development of New Neighborhood Park	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Mini-Park Development on Lee Street	\$62,500	\$62,500	\$0	\$0	\$0	\$0	\$125,000
New Neighborhood Park in Northwest Greensboro	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Park Improvements at Southwest Recreation Center	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Parks ADA Compliance for Restroom Facilities	\$273,410	\$464,550	\$464,540	\$0	\$0	\$0	\$1,202,500
Price Park Development	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Reedy Fork Recreation Center	\$0	\$0	\$0	\$0	\$420,000	\$4,300,000	\$4,720,000
Replace Walking Trails in Fisher Park	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Shop/Offices at Gillespie Golf Course and Park Maintenance	\$0	\$0	\$0	\$0	\$342,440	\$0	\$342,440
Trail Bridge Replacement	\$0	\$0	\$0	\$0	\$200,000	\$280,000	\$480,000
Trail Park Connectors	\$0	\$1,000,000	\$800,000	\$0	\$0	\$0	\$1,800,000
Westerwood (Lake Dan) Park Renovation	\$0	\$0	\$0	\$0	\$0	\$530,000	\$530,000
Pools							
Grimsley Simming Pool: Room Addition	\$0	\$0	\$0	\$0	\$249,250	\$0	\$249,250
Pool Repairs	\$0	\$0	\$0	\$0	\$185,000	\$0	\$185,000
Special Facilities							
Skateboard Park	\$0	\$575,000	\$0	\$0	\$0	\$0	\$575,000
Smith Senior Center Renovations	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
War Memorial Stadium Renovations	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$0	\$5,500,000
Tannenbaum Park							

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Colonial Heritage Center Addition and Walkways	\$0	\$0	\$0	\$0	\$157,000	\$0	\$157,000
Youth and Community Pgms/Ctrs							
Camp Joy Improvements	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Parks and Recreation Totals	\$8,644,690	\$13,356,595	\$4,634,640	\$3,370,100	\$16,774,540	\$19,674,150	\$66,454,715
War Memorial Coliseum							
Event Services							
Competitive Swim Facility	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
Complex Area Signs	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Perimeter Zone A Fencing	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Replace Portable Seating	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Replacement of Portable Seating - Special Events Center	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Suite, Club Seat, and Meeting Room Renovations	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Upgrade Exhibit Hall B	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
War Memorial Auditorium Renovations	\$0	\$36,000,000	\$0	\$0	\$0	\$0	\$36,000,000
War Memorial Coliseum Totals	\$100,000	\$45,400,000	\$400,000	\$200,000	\$100,000	\$200,000	\$46,400,000
Total Program Expenditures	\$12,702,965	\$65,381,016	\$8,454,036	\$3,570,100	\$16,976,940	\$21,793,344	\$128,878,401
Funding Sources							
General Fund	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Enterprise Fund	\$100,000	\$400,000	\$400,000	\$200,000	\$100,000	\$200,000	\$1,400,000
Street & Sidewalk Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized GO Bonds	\$4,756,390	\$5,244,895	\$4,434,640	\$3,170,100	\$0	\$0	\$17,606,025
Unauthorized GO Bonds 1	\$7,096,575	\$58,986,121	\$3,419,396	\$0	\$0	\$0	\$69,502,092
Unauthorized GO Bonds 2	\$0	\$0	\$0	\$0	\$15,676,940	\$20,393,344	\$36,070,284
Revenue Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Other Revenue	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Totals for Culture and Recreation	\$12,702,965	\$65,381,016	\$8,454,036	\$3,570,100	\$16,976,940	\$21,793,344	\$128,878,401

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Economic and Community Development							
<i>City Manager</i>							
Economic Development							
Infrastructure Improvements for Economic Development	\$3,000,000	\$3,000,000	\$4,000,000	\$0	\$0	\$0	\$10,000,000
City Manager Totals	\$3,000,000	\$3,000,000	\$4,000,000	\$0	\$0	\$0	\$10,000,000
<i>Housing/CD</i>							
Affordable Housing							
Affordable Housing Development	\$900,000	\$719,000	\$804,000	\$769,000	\$715,000	\$665,000	\$4,572,000
Housing Rehabilitation	\$1,871,750	\$1,500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$5,771,750
Bond Funded Programs							
East Market Street Corridor Development	\$300,000	\$700,000	\$273,000	\$0	\$0	\$0	\$1,273,000
Southside Neighborhood Development	\$960,005	\$0	\$0	\$0	\$0	\$0	\$960,005
Economic Development							
Targeted Loan Pool	\$366,490	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,366,490
Neighborhood Development							
Eastside Park Neighborhood Revitalization	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
Ole Asheboro Neighborhood Revitalization	\$557,000	\$675,000	\$450,000	\$0	\$0	\$0	\$1,682,000
South Elm Street Brownfield Development	\$2,950,000	\$2,250,000	\$598,500	\$100,000	\$0	\$0	\$5,898,500
Willow Oaks Neighborhood Revitalization	\$1,171,000	\$647,000	\$975,000	\$0	\$0	\$0	\$2,793,000
Housing/CD Totals	\$9,191,245	\$6,891,000	\$4,100,500	\$1,869,000	\$1,715,000	\$1,665,000	\$25,431,745
Total Program Expenditures	\$12,191,245	\$9,891,000	\$8,100,500	\$1,869,000	\$1,715,000	\$1,665,000	\$35,431,745
Funding Sources							
General Fund	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$350,000
Enterprise Fund	\$50,000	\$200,000	\$50,000	\$0	\$0	\$0	\$300,000
Street & Sidewalk Fund	\$0	\$200,000	\$300,000	\$0	\$0	\$0	\$500,000
State Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized GO Bonds	\$1,260,005	\$700,000	\$273,000	\$0	\$0	\$0	\$2,233,005
Unauthorized GO Bonds 1	\$3,000,000	\$3,500,000	\$4,325,000	\$0	\$0	\$0	\$10,825,000
Unauthorized GO Bonds 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$7,618,750	\$4,830,370	\$2,828,365	\$1,709,360	\$1,519,855	\$1,447,691	\$19,954,391
Other Revenue	\$262,490	\$310,630	\$124,135	\$159,640	\$195,145	\$217,309	\$1,269,349
Totals for Economic and Community Development	\$12,191,245	\$9,891,000	\$8,100,500	\$1,869,000	\$1,715,000	\$1,665,000	\$35,431,745

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Environmental Protection							
<i>Water Resources</i>							
Engineering							
Automated Meter Reading	\$4,666,667	\$4,666,666	\$4,666,666	\$0	\$0	\$0	\$13,999,999
Mapping of Water and Sewer System	\$678,035	\$0	\$0	\$0	\$0	\$0	\$678,035
Sewer Mains							
Annexation (June 2004) - Sewer	\$1,247,756	\$0	\$0	\$0	\$0	\$0	\$1,247,756
Bryan Blvd. Relocation Outfall Project	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
I/85 Stub Outs	\$634,020	\$0	\$0	\$0	\$0	\$0	\$634,020
Sanitary Sewer Rehabilitation	\$3,000,000	\$3,000,000	\$3,250,000	\$3,750,000	\$4,000,000	\$5,250,000	\$22,250,000
Sewer System Expansion - Various Locations	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Sewer Pumping Stations							
Brightwood Lift Station Replacement/Relocation	\$0	\$225,000	\$2,225,000	\$0	\$0	\$0	\$2,450,000
Stormwater Management							
Culvert & Bridge Improvements	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000
Flood Hazard Minimization	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000
Pipe System Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
Stream Restoration	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
Water Quality BMPs	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
Wastewater Treatment Plants							
North Buffalo Pump Station and Force Main	\$22,490,977	\$0	\$0	\$0	\$0	\$0	\$22,490,977
North Buffalo Trunkline Phase I	\$1,529,200	\$12,260,280	\$6,038,646	\$0	\$0	\$0	\$19,828,126
North Buffalo Trunkline Phase II	\$0	\$0	\$0	\$0	\$240,000	\$2,400,000	\$2,640,000
TZO - Lab Building Addition	\$140,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,540,000
TZO - Odor Control	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
TZO - Sludge Bulk Handling Improvements	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
TZO - Total Nitrogen Upgrade to meet HB 515	\$0	\$5,000,000	\$15,000,000	\$0	\$0	\$0	\$20,000,000
Water Mains							
Annexation (June 2004) - Water	\$370,797	\$0	\$0	\$0	\$0	\$0	\$370,797
Elevated Water Tank Maintenance	\$750,000	\$750,000	\$600,000	\$600,000	\$200,000	\$200,000	\$3,100,000
Fire Flow Improvements	\$0	\$762,000	\$0	\$0	\$0	\$0	\$762,000
Gorrell Street Water Tank Painting/Repairs/Refurbishing	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Muir's Chapel High Exterior	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Muirs Chapel Water Tank (Alternate)	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Randleman Reservoir - Feeder Main Construction	\$500,000	\$775,000	\$2,000,000	\$4,000,000	\$3,000,000	\$0	\$10,275,000
Water Line Replacement/Rehabilitation Program	\$1,000,000	\$1,500,000	\$1,750,000	\$1,750,000	\$2,000,000	\$2,250,000	\$10,250,000
Water System Expansion - Various Locations	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$5,000,000
Water Treatment Plants							
Aeration of Lake Townsend and Lake Brandt	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Bulk Fuel Storage - Mitchell	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Diesel Generator - Mitchell and Townsend	\$0	\$0	\$942,000	\$0	\$0	\$4,758,000	\$5,700,000
Earthen Dam Maintenance Project-Higgins, Townsend, Brandt	\$100,000	\$0	\$0	\$720,000	\$500,000	\$1,400,000	\$2,720,000
Lake Townsend Dam Repairs	\$1,000,000	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$16,000,000
Lake Townsend WTP Upgrade for Electrical and Low Lift Pumps	\$1,011,000	\$1,250,000	\$0	\$0	\$0	\$0	\$2,261,000
Mitchell & Townsend WTP Chloramine Conversion	\$6,117,800	\$798,900	\$0	\$0	\$0	\$0	\$6,916,700
Mitchell and Townsend Bulk Chemical	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Mitchell Clearwell Replacement	\$0	\$0	\$0	\$440,000	\$2,510,000	\$0	\$2,950,000
Mitchell Water Plant Basic Building and Grounds Repairs	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
New Garden Road Pump Station Upfit	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
New Water Testing and Compliance Lab/Maint Facility (MFP)	\$0	\$0	\$0	\$422,000	\$0	\$2,100,000	\$2,522,000
Plate Settlers - Mitchell and Townsend	\$0	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000
Power Monitoring and Electrical Improvements	\$0	\$0	\$0	\$0	\$300,000	\$5,500,000	\$5,800,000
Residuals Pumping Station and Pipeline - Townsend	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Reuse Storage/Pump Station	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000
SCADA and Wireless Communication Improvements	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Townsend Water Plant Basic Building and Grounds Repairs	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
UV Disinfection - Mitchell and Townsend	\$0	\$0	\$0	\$0	\$0	\$13,400,000	\$13,400,000
Washwater Decanter Basin Improvements	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000
Washwater Supply Tank - Mitchell	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Water Plant Security Plans Phase I-II	\$0	\$0	\$1,025,000	\$0	\$0	\$0	\$1,025,000
Water Resources Totals	\$52,651,252	\$44,012,846	\$50,197,312	\$17,907,000	\$21,175,000	\$41,698,000	\$227,641,410

City of Greensboro
Capital Improvements Program Summary
2006 - 2012

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Total Program Expenditures	\$52,651,252	\$44,012,846	\$50,197,312	\$17,907,000	\$21,175,000	\$41,698,000	\$227,641,410
Funding Sources							
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund	\$18,761,367	\$14,803,666	\$15,716,666	\$10,945,000	\$11,075,000	\$10,975,000	\$82,276,699
Street & Sidewalk Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unauthorized GO Bonds 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unauthorized GO Bonds 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Bonds	\$33,889,885	\$29,209,180	\$34,480,646	\$6,962,000	\$10,100,000	\$30,723,000	\$145,364,711
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals for Environmental Protection	\$52,651,252	\$44,012,846	\$50,197,312	\$17,907,000	\$21,175,000	\$41,698,000	\$227,641,410

City of Greensboro
Capital Improvements Program Summary
2006 - 2012

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
General Government							
<i>Engineering & Inspections</i>							
Building Maintenance							
Maintenance and Renovation of City Buildings	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	\$5,200,000
Engineering Inspections Totals	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	\$5,200,000
Total Program Expenditures	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	\$5,200,000
Funding Sources							
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street & Sidewalk Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unauthorized GO Bonds 1	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	\$5,200,000
Unauthorized GO Bonds 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals for General Government	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	\$5,200,000

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Public Safety							
<i>Fire</i>							
Future Land Purchases							
Future Land Purchases	\$500,000	\$745,000	\$0	\$0	\$0	\$0	\$1,245,000
Stations & Buildings							
Burlington Road / East Greensboro Fire Station	\$0	\$0	\$0	\$0	\$4,586,880	\$0	\$4,586,880
Fire Station # 10 Replacement	\$0	\$0	\$0	\$0	\$0	\$4,116,956	\$4,116,956
Fire Station # 4 Replacement	\$0	\$0	\$0	\$0	\$0	\$3,738,956	\$3,738,956
Fire Station # 7 Replacement	\$0	\$0	\$0	\$0	\$3,957,810	\$0	\$3,957,810
Hicone - Northeast Greensboro Fire Station	\$0	\$0	\$0	\$0	\$4,386,464	\$0	\$4,386,464
Mackay Road - Facility Upgrades	\$0	\$0	\$0	\$0	\$546,365	\$0	\$546,365
Old Randleman Rd. Fire Station	\$0	\$1,269,750	\$0	\$3,466,345	\$0	\$0	\$4,736,095
Painter/85/40 Fire Station	\$1,491,640	\$3,634,797	\$0	\$0	\$0	\$0	\$5,126,437
Reedy Fork Area Fire Station	\$378,000	\$769,750	\$3,222,649	\$0	\$0	\$0	\$4,370,399
South Elm/Eugene Fire Station	\$1,483,090	\$0	\$3,229,849	\$0	\$0	\$0	\$4,712,939
Willow Road Fire Station	\$733,090	\$3,076,046	\$0	\$0	\$0	\$0	\$3,809,136
Young's Mill Road Fire Station	\$0	\$0	\$0	\$0	\$1,205,130	\$3,738,956	\$4,944,086
Fire Totals	\$4,585,820	\$9,495,343	\$6,452,498	\$3,466,345	\$14,682,649	\$11,594,868	\$50,277,523
<i>Police</i>							
Eastern Operations							
Renovation of Police Service Center #1 (Second Floor)	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Police Totals	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Program Expenditures	\$4,585,820	\$9,495,343	\$6,452,498	\$3,466,345	\$14,682,649	\$12,594,868	\$51,277,523
Funding Sources							
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street & Sidewalk Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unauthorized GO Bonds 1	\$4,585,820	\$9,495,343	\$6,452,498	\$3,466,345	\$0	\$0	\$24,000,006
Unauthorized GO Bonds 2	\$0	\$0	\$0	\$0	\$14,682,649	\$12,594,868	\$27,277,517
Revenue Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals for Public Safety	\$4,585,820	\$9,495,343	\$6,452,498	\$3,466,345	\$14,682,649	\$12,594,868	\$51,277,523

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Transportation							
<i>Transportation</i>							
Bond Funded Programs							
East Market Street - Streetscape and Traffic Management	\$2,000,000	\$2,250,000	\$0	\$0	\$0	\$0	\$4,250,000
Engineering							
Battleground Avenue - Intersection Improvements	\$0	\$200,000	\$2,650,000	\$0	\$0	\$0	\$2,850,000
Battleground Rail Trail	\$35,615	\$1,222,385	\$0	\$0	\$0	\$0	\$1,258,000
Billy "Crash" Craddock Bridge Replacement at Sixteenth St.	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Church Street	\$0	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
Church Street Streetscaping	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Cone Boulevard/Nealtown Road Extensions	\$600,000	\$600,000	\$8,800,000	\$0	\$0	\$0	\$10,000,000
Creek Ridge Road	\$13,685	\$400,000	\$5,031,315	\$0	\$0	\$0	\$5,445,000
Culvert Participation Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
East Vandalia Road	\$0	\$0	\$450,000	\$2,356,000	\$0	\$0	\$2,806,000
Florida Street Extension	\$0	\$0	\$0	\$75,000	\$200,000	\$1,725,000	\$2,000,000
Franklin Boulevard	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000
Friendly Avenue	\$5,312,165	\$0	\$0	\$0	\$0	\$0	\$5,312,165
Horsepen Creek-Fleming Connector	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Lake Jeanette Road	\$553,000	\$3,868,000	\$0	\$0	\$0	\$0	\$4,421,000
Mackay Road	\$150,000	\$1,350,000	\$0	\$0	\$0	\$0	\$1,500,000
Merritt Drive	\$413,545	\$4,000,000	\$0	\$0	\$0	\$0	\$4,413,545
New Garden Road Phase II	\$738,835	\$1,694,665	\$0	\$0	\$0	\$0	\$2,433,500
Sidewalk Construction - Various Locations	\$1,422,500	\$1,422,500	\$0	\$0	\$0	\$0	\$2,845,000
Sidewalk Construction - Bond Funds	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$1,950,000
Signal System & Intelligent Traffic System	\$1,000,000	\$2,565,000	\$0	\$0	\$0	\$0	\$3,565,000
Smith/Edgeworth/Battleground Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Stanley Road	\$0	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$2,500,000
Street and Intersection Improvements at Various Locations	\$323,000	\$677,000	\$0	\$0	\$0	\$0	\$1,000,000
Thoroughfare Sidewalk Projects	\$100,000	\$1,570,000	\$3,315,000	\$0	\$0	\$0	\$4,985,000
TIP - Various Locations and Intersections	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$8,000,000
West Market Street @ College Road @ Guilford College Road	\$0	\$500,000	\$500,000	\$4,300,000	\$0	\$0	\$5,300,000
Parking							

**City of Greensboro
Capital Improvements Program Summary
2006 - 2012**

	FY 06 - 07	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11	FY 11 - 12	TOTAL
Bellemeade Street Parking Deck Repairs/Upgrade	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Church Street Parking Deck Repairs/Upgrade	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Davie Street Parking Deck Repairs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Transit							
Public Transportation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Transportation Totals	\$23,912,345	\$26,269,550	\$24,696,315	\$12,781,000	\$950,000	\$4,075,000	\$92,684,210
Total Program Expenditures	\$23,912,345	\$26,269,550	\$24,696,315	\$12,781,000	\$950,000	\$4,075,000	\$92,684,210
Funding Sources							
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund	\$150,000	\$200,000	\$0	\$0	\$0	\$0	\$350,000
Street & Sidewalk Fund	\$1,422,500	\$1,422,500	\$0	\$0	\$0	\$0	\$2,845,000
State Revenue	\$9,011,835	\$7,941,665	\$15,115,000	\$6,800,000	\$500,000	\$500,000	\$39,868,500
Authorized GO Bonds	\$12,628,010	\$16,705,385	\$9,581,315	\$5,981,000	\$450,000	\$1,975,000	\$47,320,710
Unauthorized GO Bonds 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unauthorized GO Bonds 2	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Revenue Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Totals for Transportation	\$23,912,345	\$26,269,550	\$24,696,315	\$12,781,000	\$950,000	\$4,075,000	\$92,684,210